

AUTISM SERVICES
Report Period: October 1st, 2024 through February 28th, 2025

UTILIZATION COMPARISONS FY 24/25									
MONTH	FY 23/24 Actual		FY 24/25 Budget		FY 24/25 Actual		Clients Served Difference	Cost Difference	Cost YTD
	Clients Served	Dollars	Clients Served	Dollars	Clients Served	Dollars	Favorable	Favorable	Favorable
							(Unfavorable)	(Unfavorable)	(Unfavorable)
OCTOBER	167	\$789,944	180	\$879,750	188	\$957,661	(8)	(\$77,910)	(\$77,910)
NOVEMBER	167	\$785,423	180	\$879,750	175	\$908,707	5	(\$28,956)	(\$28,956)
DECEMBER	172	\$882,947	180	\$879,750	181	\$1,005,868	(1)	(\$126,118)	(\$126,118)
JANUARY	183	\$793,167	180	\$879,750	180	\$888,816	0	(\$9,066)	(\$9,066)
FEBRUARY	182	\$832,410	180	\$879,750	179	\$945,230	1	(\$65,479)	(\$65,479)
MARCH	182	\$802,870	180	\$879,750					
APRIL	182	\$964,823	180	\$879,750					
MAY	182	\$973,468	180	\$879,750					
JUNE	181	\$919,481	180	\$879,750					
JULY	180	\$1,020,346	180	\$879,750					
AUGUST	180	\$987,283	180	\$879,750					
SEPTEMBER	179	\$943,423	180	\$879,750					
TOTALS	2,137	\$10,695,585	2,160	\$10,557,005	903	\$4,706,282	(3)	(\$307,529)	
MONTHLY AVERAGES	178		180		181				
GROSS ANNUAL COST		\$10,695,585		\$10,557,005		\$4,706,282		(\$307,529)	

Favorable/(Unfavorable): Total (307,529)

YOUTH COMMUNITY INPATIENT SERVICES
Report Period: October 1st, 2023 through February 28th, 2025

UTILIZATION COMPARISONS FY 24/25									
MONTH	FY 23/24 Actual		FY 24/25 Budget		FY 24/25 Actual		Days Difference	Cost Difference	Cost YTD
	Days	Dollars	Days	Dollars	Days	Dollars	Favorable (Unfavorable)	Favorable (Unfavorable)	Favorable (Unfavorable)
OCTOBER	92	\$85,808	85	\$81,845	51	\$50,402	34	\$31,443	\$31,443
NOVEMBER	78	\$72,462	85	\$81,845	109	\$106,722	(24)	(\$24,877)	(\$24,877)
DECEMBER	139	\$129,020	85	\$81,845	35	\$34,329	50	\$47,516	\$47,516
JANUARY	73	\$67,966	85	\$81,845	17	\$16,709	68	\$65,136	\$65,136
FEBRUARY	101	\$93,755	85	\$81,845	81	\$79,292	4	\$2,553	\$2,553
MARCH	16	\$14,400	85	\$81,845					
APRIL	170	\$157,466	85	\$81,845					
MAY	50	\$46,450	85	\$81,845					
JUNE	69	\$64,101	85	\$81,845					
JULY	143	\$132,763	85	\$81,845					
AUGUST	76	\$70,558	85	\$81,845					
SEPTEMBER	120	\$111,452	85	\$81,845					
TOTALS	1,126	\$1,046,199	1,020	\$982,142	293	\$287,454	132	\$121,771	
MONTHLY AVERAGES	94		85		59				
GROSS ANNUAL COST		\$1,046,199		\$982,142		\$287,454		\$121,771	

Favorable/(Unfavorable):

Total **121,771**

COMMUNITY INPATIENT SERVICES
Report Period: October 1st, 2024 through February 28th, 2025

UTILIZATION COMPARISONS FY 24/25									
MONTH	FY 23/24 Actual		FY 24/25 Budget		FY 24/25 Actual		Days Difference	Cost Difference	Cost YTD
	Days	Dollars	Days	Dollars	Days	Dollars			
OCTOBER	33	\$35,799	608	\$705,361	703	\$772,742	(95)	(\$67,381)	(\$67,381)
NOVEMBER	352	\$373,018	608	\$705,361	621	\$682,603	(13)	\$22,758	\$22,758
DECEMBER	601	\$633,797	608	\$705,361	688	\$754,322	(80)	(\$48,961)	(\$48,961)
JANUARY	583	\$615,285	608	\$705,361	588	\$646,129	20	\$59,232	\$59,232
FEBRUARY	681	\$718,593	608	\$705,361	465	\$510,951	143	\$194,410	\$194,410
MARCH	815	\$860,902	608	\$705,361					
APRIL	616	\$649,551	608	\$705,361					
MAY	612	\$644,976	608	\$705,361					
JUNE	645	\$680,946	608	\$705,361					
JULY	709	\$746,405	608	\$705,361					
AUGUST	596	\$626,317	608	\$705,361					
SEPTEMBER	654	\$687,522	608	\$705,361					
TOTALS	6,896	\$7,273,111	7,848	\$8,464,327	3,065	\$3,366,746	(25)	\$160,058	
MONTHLY AVERAGES	575		608		613				
GROSS ANNUAL COST		\$7,273,111		8,464,327		\$3,366,746		\$160,058	

Favorable/(Unfavorable):

Total 160,058

COMMUNITY LIVING SUPPORTS (CLS), PERSONAL CARE (PC) & CRISIS RESIDENTIAL ALL POPULATIONS

Report Period: October 1st, 2024 through February 28th, 2025

SERVICE	Month	Avg. Daily Rate	No. Served	Days of Service	FY 24/25 Budget	FY 24/25 Actual	
					Dollars	Dollars	Favorable / (Unfavorable)
PC/CLS	Feb	\$300	380	56,068	\$16,738,427	\$16,826,604	(\$88,177)
CRISIS RES.	Feb	\$603	39	495	\$415,042	\$298,620	\$116,422
CLS (SIP)	Feb	NA	300		\$5,935,413	\$5,824,236	\$111,178
Annual Cost							\$139,422

Personal Care (P.C.)-hands on of daily personal activities such as laundry, feeding, bathing, etc.

Community Living Supports (CLS)-services to increase or maintain personal self -sufficiency with a goal of community inclusion, independence and productivity.

Specialized Residential (S.R.)-Licensed setting where Personal Care and Community Living Supports occur.

Supported Independent Program (SIP)-more independent setting where Personal Care and Community Living Supports occur.